

# COMMUNITY DEVELOPMENT

*Proactively provide economic, residential, and physical development services to the Long Beach community so they can enjoy an improved quality of life.*

## Chapter Overview

The Department of Community Development is one of two City departments (Department of Parks, Recreation and Marine is the other) to have completed a draft of the Focus on Results (F.O.R.) Long Beach Full Strategic Business Plan. This budget chapter reflects key elements of Community Development's Full Strategic Business Plan.

As part of this full strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two-to-five-years. Strategic objectives have also been developed as part of this effort to help guide the department in addressing these issues. The Department of Community Development has also developed its program structure and a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

Please note that while the Department of Community Development has completed a draft of the full plan, a number of the key performance measures may be new to the department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

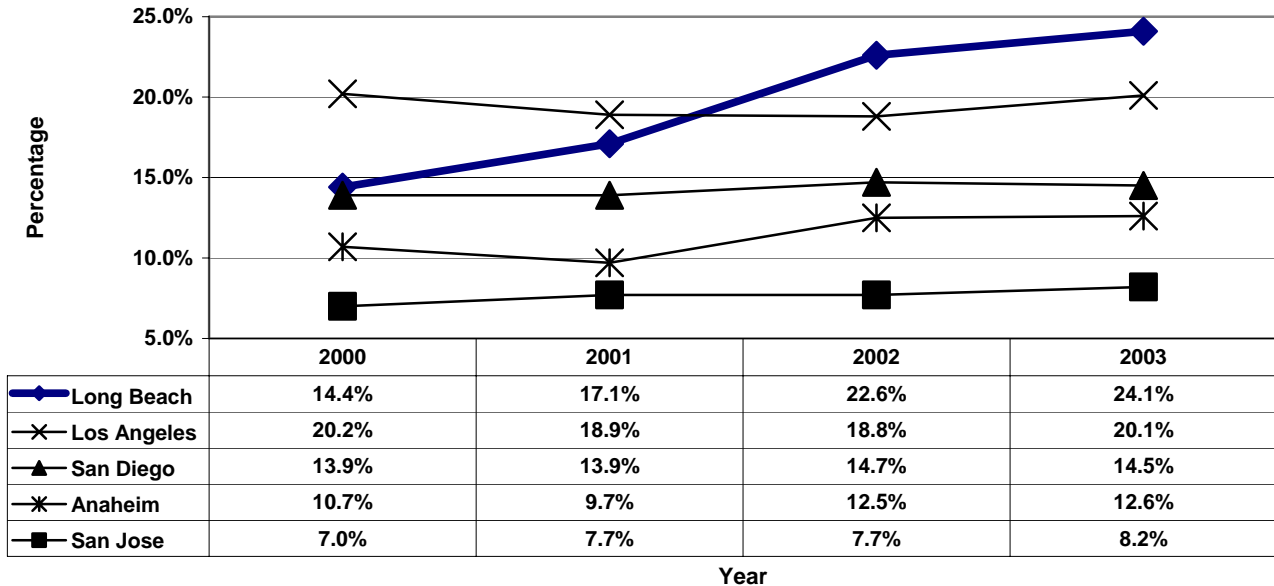
### Table of Contents

Service Delivery Environment	141
Significant Issues	144
Strategic Objectives	145
Summary by Line of Business and Fund	146
Community Enhancement Line of Business Summary and Accomplishments	148
Program Summaries	149 - 152
Housing Line of Business Summary and Accomplishments	153
Program Summaries	154 - 156
Economic Development Line of Business Summary and Accomplishments	157
Program Summaries	158 - 161
Development Services Line of Business Summary and Accomplishments	162
Program Summaries	163 - 164
Administration Line of Business Summary and Accomplishments	165
Program Summary	166
Summary by Character of Expense	167
Personal Services	168
Year Three Implementation - Financial Strategic Plan	171
Key Contacts	172

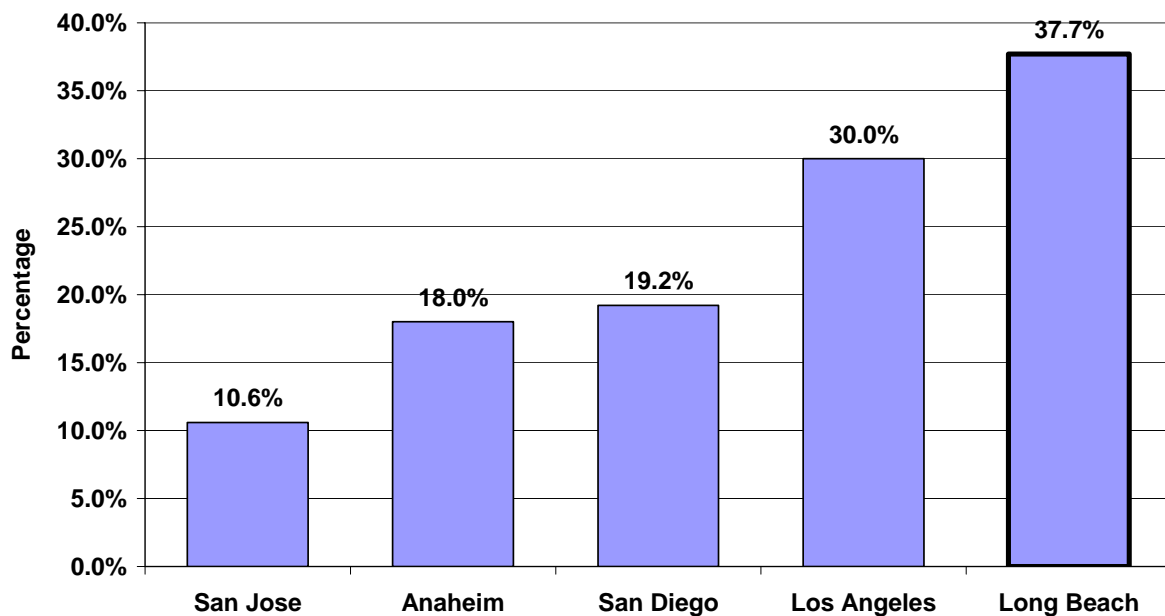
## Service Delivery Environment

Long Beach has a substantially higher level of total residents and children under 18 living below the poverty level, compared to other large California cities. This information is from the US Census Bureau's *American Community Survey*, available at <http://www.census.gov/acs/www/Products/Ranking/index.htm>.

**Percent of People Below Poverty Level**



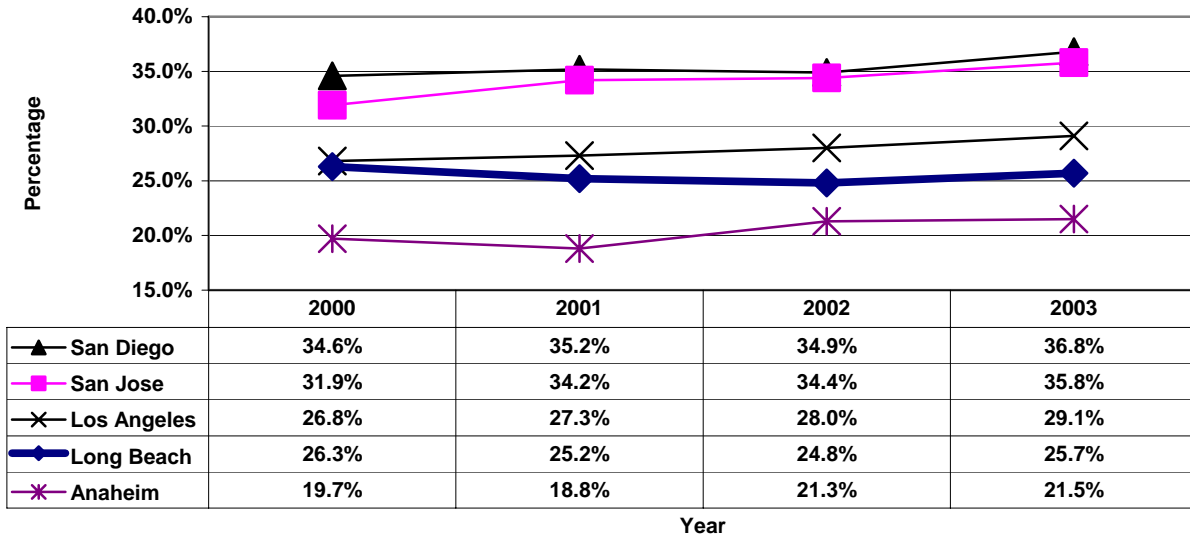
**Percent of Children Under 18 Years  
Below Poverty Level in 2003**



## Service Delivery Environment

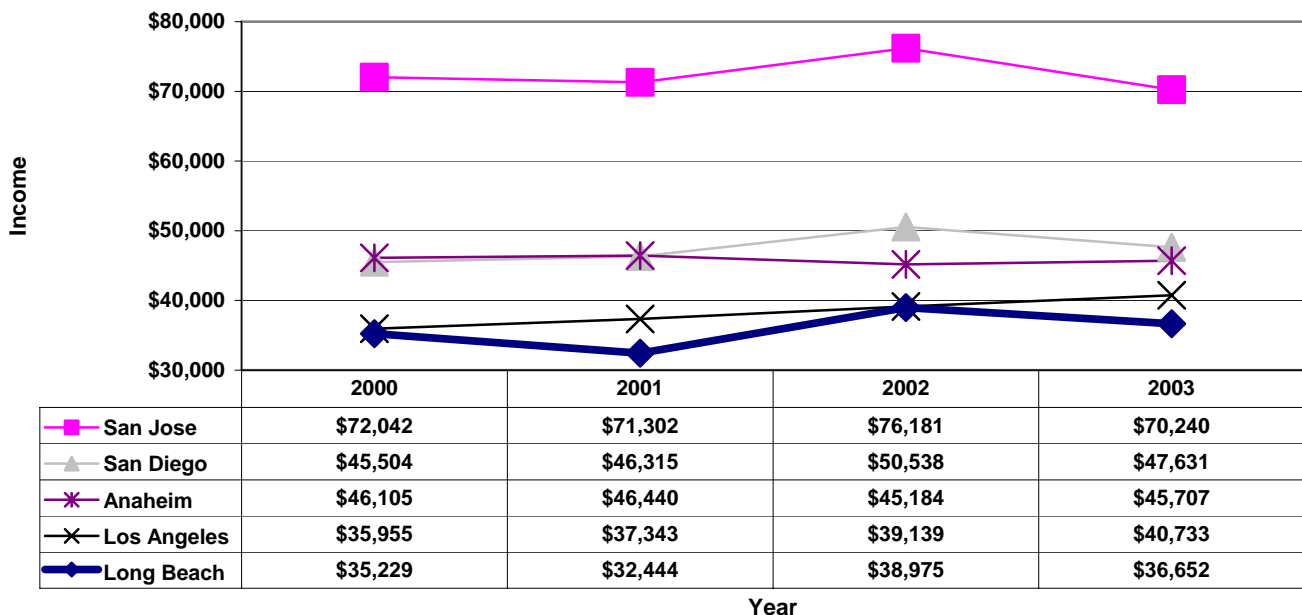
Long Beach has a substantially lower percentage of adults who have earned a bachelors degree, compared to other large California cities. This information is from the US Census Bureau's *American Community Survey*, available at <http://www.census.gov/acs/www/Products/Ranking/index.htm>.

**Percent of People 25 Years and Over  
Who Have Completed a Bachelor's Degree**



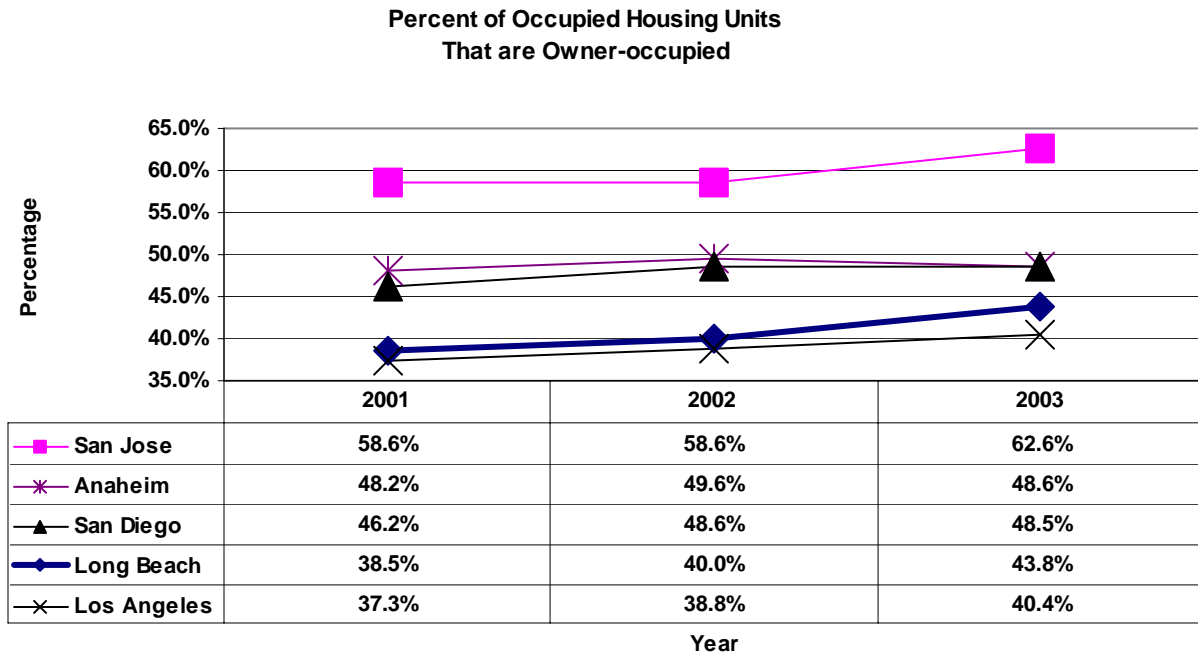
Compared to other large cities in California, Median Household Income is lower in Long Beach. As with other large California cities, the income has not been growing. This information is from the US Census Bureau's *American Community Survey*, available at <http://www.census.gov/acs/www/Products/Ranking/index.htm>.

**Median Household Income**



## Service Delivery Environment

Historically, Long Beach home ownership rates have been among the lowest of large California cities. But Long Beach has been experiencing substantial growth in home ownership in recent years, and the Community Development Department expects to help the City continue this trend through 2006. This information is from the US Census Bureau's *American Community Survey*, available at <http://www.census.gov/acs/www/Products/Ranking/index.htm>.



## Significant Issues

---

- The economy of Long Beach is transitioning from an industrial to service economy, resulting in lower paid employment.
- The major commercial corridors are no longer economically viable, resulting in:
  - Negative public perception of the City's vitality;
  - Significant resistance from companies/businesses to relocate to the City;
  - Viable businesses are losing customers; and
  - Diminishing sense of community.
- There is a growing under skilled, undereducated workforce in the City of Long Beach, creating higher unemployment and increased poverty rates.
- The City has an increasing number of youths who are not employed or attending school. As a result, they are unprepared to enter the workforce and are engaged in negative behaviors and activities.
- The current housing stock does not adequately meet the full range of community needs.
- Some neighborhoods in Long Beach are deteriorating as evidenced by overcrowding, lack of maintenance, inadequate retail services, limited open space, and an increase in absentee landlords who are not maintaining their property.
- The Department of Community Development is working in an era of constrained resources and competing visions, which results in inefficient use of resources and limits the ability to optimize its funding.
- Recently the Redevelopment Agency completed an independent study of Redevelopment activities in the City. Community Development is working with the Agency Board and City Council to improve communication and implement the study recommendations.
- The Economic Development Commission is working to develop a Jobs and Business Strategy to prioritize activities related to economic development. This plan should be finalized in October 2005.

## Strategic Objectives

---

- Neighborhood Development: By FY 09, the Department will focus its services on targeted neighborhoods as measured by:
  - \$15 million spent on land assembly and improvements for open space; and
  - 80 percent of property owners in targeted neighborhoods are in compliance with Health, Building and Safety codes within 120 days of initial contact
- Youth: By FY09, the Department will increase the percentage of youth placed in training, internship, and employment by 10 percent.
- Workforce Development: By FY09, the Department will increase the number of graduates from its job training programs into higher paying jobs by 8 percent.
- Home Ownership: By FY09, 50 percent of the units built through assistance from the Department will be for home ownership.
- Economic Development: By FY09, the Department will increase the number of employees by 10 percent in targeted economic clusters.
- Commercial Corridors: By FY09, the Department will enhance the quality and appearance of the properties in the targeted commercial corridors by 15 percent.
- Redevelopment: By FY07, the Department will effectively implement the recommendations of the Independent Study of Redevelopment.
- Organizational Efficiency: By FY09, the Department will increase efficiency by coordinating department resources as measured by implementation of:
  - Housing Action Plan
  - Job and Business Strategy
  - Jobs Initiative
  - Redevelopment Strategic Guides
  - Consolidated Plan

## Summary by Line of Business and Fund

### FY 06 Budget by Line of Business

Line of Business	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
<b>Community Enhancement</b>					
Expenditures***	17,387,329	20,204,564	17,186,569	85%	20,411,843
Revenues***	19,848,710	24,509,337	19,757,193	81%	21,129,218
FTEs	137.10	79.10	79.10	100%	84.08
<b>Housing</b>					
Expenditures	89,147,283	91,676,982	76,350,139	83%	126,253,842
Revenues	89,705,458	91,093,537	86,759,143	95%	112,198,238
FTEs	83.38	75.09	75.09	100%	75.09
<b>Economic Development</b>					
Expenditures	13,527,228	18,760,818	17,419,942	93%	19,746,106
Revenues	9,987,461	19,859,269	18,181,048	92%	16,280,062
FTEs	30.25	71.45	71.45	100%	73.15
<b>Development Services</b>					
Expenditures	69,305,018	110,686,088	105,507,029	95%	172,313,765
Revenues	69,640,463	258,930,915	262,206,741	101%	72,200,927
FTEs	35.55	38.55	38.55	100%	42.85
<b>Administration</b>					
Expenditures	34,210	(22,883)	11,372	n/a	-
Revenues	(8)	-	128	100%	-
FTEs	14.70	13.20	13.20	100%	13
<b>Department TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>189,401,069</b>	<b>241,305,569</b>	<b>216,475,051</b>	<b>90%</b>	<b>338,725,556</b>
<b>TOTAL Revenues</b>	<b>189,182,084</b>	<b>394,393,058</b>	<b>386,904,253</b>	<b>98%</b>	<b>221,808,446</b>
<b>TOTAL FTEs</b>	<b>300.98</b>	<b>277.39</b>	<b>277.39</b>	<b>100%</b>	<b>288.57</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* In FY 04, the Code Enforcement program was administered by the Department of Planning and Building, and the Department of Health and Human Services.



## Summary by Line of Business and Fund

### FY 06 Budget by Fund

<b>Fund</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Net Fund Support</b>
General	7,351,678	8,030,366	(678,688)
Civic Center	502,294	853,750	(351,456)
RDA-Poly High	3,206,798	464,000	2,742,798
RDA-West Beach	1,811,420	1,066,725	744,695
RDA-West Beach Long Beach Industrial	8,625,635	7,249,021	1,376,614
RDA-Downtown Redevelopment	16,586,494	12,763,560	3,822,934
RDA-Project Income	3,371,500	3,428,318	(56,818)
RDA-Los Altos	1,210,846	1,224,330	(13,484)
RDA-Central Long Beach	31,289,749	9,462,251	21,827,498
RDA-North Long Beach	69,919,863	24,070,682	45,849,181
RDA-Housing	28,919,134	3,519,134	25,400,000
Health	483,825	552,472	(68,647)
Parking and Business Area Improvement	2,788,500	2,549,312	239,188
Housing Development	52,830,796	38,994,390	13,836,406
Belmont Shore Parking Meter	594,072	448,000	146,072
Business Assistance	1,876,438	1,890,000	(13,562)
Community Development Grants	26,968,713	27,422,032	(453,320)
Housing Authority	66,798,365	66,814,605	(16,240)
Tidelands Operations	8,125,121	5,545,946	2,579,175
Marina	62,906	902,035	(839,129)
Queen Mary	76,602	189,000	(112,398)
Rainbow Harbor Area	5,324,806	4,368,516	956,290
<b>Total</b>	<b>338,725,556</b>	<b>221,808,446</b>	<b>116,917,110</b>

## Community Enhancement Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
<b>Neighborhood Services</b>					
Expenditures	9,333,812	8,830,219	6,980,914	79%	7,461,425
Revenues	13,252,502	15,471,733	11,782,633	76%	11,376,433
FTEs	47.00	44.35	44.35	100%	45.08
<b>Youth Development</b>					
Expenditures	2,349,353	3,595,526	2,304,892	64%	3,407,051
Revenues	2,156,550	635,771	2,119,309	333%	3,203,856
FTEs	-	1.00	1.00	100%	-
<b>Career Development Services</b>					
Expenditures	3,721,774	4,306,511	4,522,680	105%	5,052,500
Revenues	3,741,953	6,984,404	4,525,313	65%	5,052,500
FTEs	51.75	-	-	-	-
<b>Code Enforcement</b>					
Expenditures***	1,982,390	3,472,308	3,378,082	97%	4,490,866
Revenues***	697,705	1,417,429	1,329,938	94%	1,496,429
FTEs	38.35	33.75	33.75	100%	39.00
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>17,387,329</b>	<b>20,204,564</b>	<b>17,186,569</b>	<b>85%</b>	<b>20,411,843</b>
<b>TOTAL Revenues</b>	<b>19,848,710</b>	<b>24,509,337</b>	<b>19,757,193</b>	<b>81%</b>	<b>21,129,218</b>
<b>TOTAL FTEs</b>	<b>137.10</b>	<b>79.10</b>	<b>79.10</b>	<b>100%</b>	<b>84.08</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* In FY 04, the Code Enforcement program was administered by the Department of Planning and Building, and the Department of Health and Human Services.

### Purpose Statement:

To provide social and business services to residents and business owners so they can improve the quality of Long Beach neighborhoods.

### Key FY 05 Accomplishments:

- The Neighborhood Services staff partnered with residents and community groups to complete over 175 neighborhood clean-up projects. The Neighborhood Resource Center provided assistance and training services to over 20,000 Long Beach community leaders and residents.
- This past year, the City's Youth Opportunity Center provided intensive academic enrichment and employment services to over 520 youth. As a result, 93% were either placed in employment, received an internship, and/or significantly increased their academic skill levels.
- The Career Transition Center continued its innovative programs of addressing the shortage of skilled nursing and other healthcare professionals, as well as its initiative to re-train dislocated workers from the technology industry as math and science teachers.
- The State Employment Development Department found that more than 8,900 customers who used the services of the Career Transition Center in the last completed Program Year were placed in employment and working at time of validation.
- As part of the citywide Code Enforcement consolidation, staff have been cross-trained on all areas of health, building an zoning enforcement and are now deployed on a geographic basis to eliminate redundant inspections and increase productivity.

# Neighborhood Services Program

**Focus Area:** Neighborhoods and Housing

**Line of Business:** Community Enhancement

**Program Purpose Statement:** To provide programs, training, and referral services to residents so that they can be empowered to improve their neighborhoods.

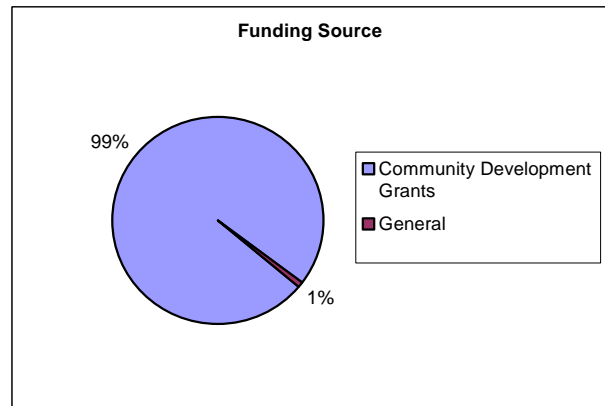
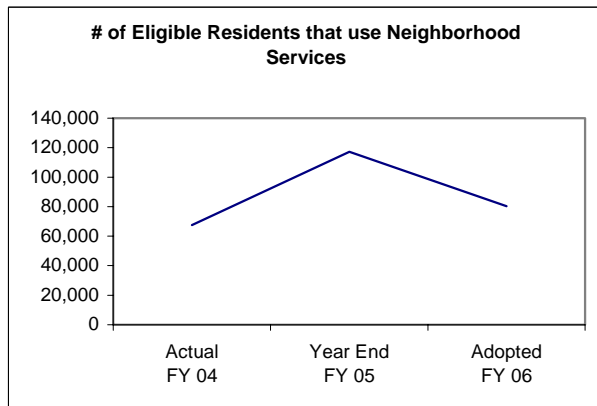
**Key Services Provided:** Community Organization Activities, Exterior Improvement Grants, Tree Plantings, Neighborhood Clean-up Events, Neighborhood Improvement Grants and Loans, Individual Technical Assistance and Workshops, Graffiti Removal Services, Leadership Training Sessions, Translation Services, Neighborhood Resource Center Services, and Community Police Center Services

Neighborhood Services	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	9,333,812	8,830,219	6,980,914	79%	7,461,425
Revenues	13,252,502	15,471,733	11,782,633	76%	11,376,433
FTEs	47.00	44.35	44.35	100%	45.08

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Eligible Residents that use Neighborhood Services	67,496	74,718	117,110	157%	80,392
% of Eligible Neighborhood Residents Participating in Total Neighborhood Services	28%	31%	49%	158%	34%
Expenditure per Participant	42	46	23	50%	38
# of Residents in CDBG Eligible Areas	238,245	238,245	238,245	100%	238,245



**FY 06 Budget Note:** Neighborhood Services will offer a multi-lingual child passenger and seat belt training courses funded by a new grant from the State of California Office of Traffic Safety. Note: Performance measures are based on direct services provided by Neighborhood Services Programs under the Neighborhood Services Bureau. It does not include MOU services provided by other departments as shown in budget figures.

# Youth Development Program

**Focus Area:** Economic Assistance

**Line of Business:** Community Enhancement

**Program Purpose Statement:** To provide academic and career services to youth ages 14-24 so they can be better prepared to enter the workforce.

**Key Services Provided:** Education Program Enrollments, Academic and Career Advising and Tutoring Services, Academic and Work Readiness Workshops, Internship and Volunteer Opportunities, Job Referrals and Placements, Youth Resource Center Services, and Support Services

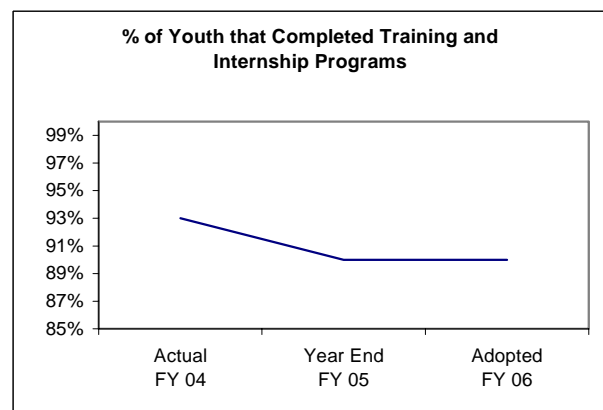
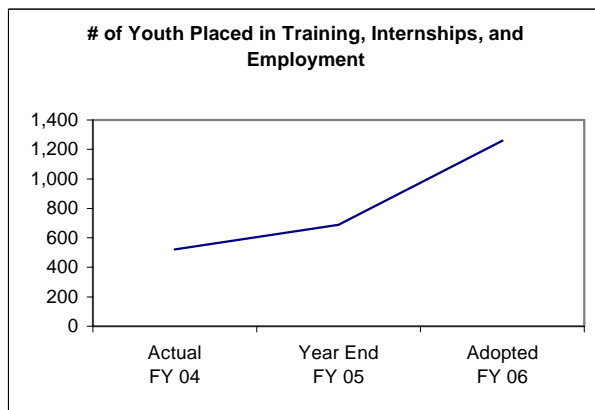
Youth Development	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	2,349,353	3,595,526	2,304,892	64%	3,407,051
Revenues***	2,156,550	635,771	2,119,309	333%	3,203,856
FTEs	-	1.00	1.00	100%	-

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This program is entirely funded by the Community Development Grants Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% of Youth that Completed Training and Internship Programs	93%	90%	90%	100%	90%
# of Youth Placed in Training, Internships, and Employment	521	688	688	100%	1260
Cost per Training Placement/Enrollment	4,509	5,226	3,350	64%	2,704
# of Youth Ages 14-24 Requesting Services	5,272	5,300	5,300	100%	5,300



**FY 06 Budget Note:** The number of Youth placed in training, internships, and employment is budgeted to increase by 83% due to expansion of the Youth Opportunity Center's Internship Program and implementation of the Construction Apprenticeship Program under the Construction Jobs Initiative.

## Career Development Services Program

**Focus Area:** Economic Assistance

**Line of Business:** Community Enhancement

**Program Purpose Statement:** To provide employment preparation services to unemployed and underemployed adults so they can obtain employment or better employment.

**Key Services Provided:** Workforce Readiness Workshops, Life Skills Workshops, Case Management Services (Counseling, support, assessment, and referrals), Job Placements, Job Referrals, Training Vouchers, Job Retention Services

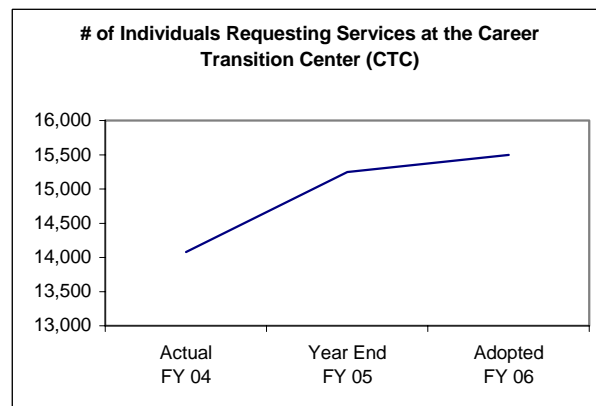
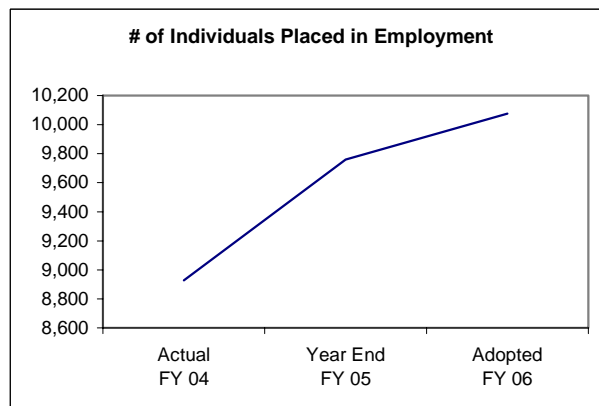
Career Development Services	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	3,721,774	4,306,511	4,522,680	105%	5,052,500
Revenues***	3,741,953	6,984,404	4,525,313	65%	5,052,500
FTEs	51.75	-	-	-	-

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This program is entirely funded by the Community Development Grants Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% of Individuals Placed in Employment	63.4%	64%	64%	100%	65%
# of Individuals Placed in Employment	8,927	9,760	9,760	100%	10,075
Cost per Individual Placed in Employment	417	441	463	105%	501
# of Individuals Requesting Services at the Career Transition Center (CTC)	14,077	15,250	15,250	100%	15,500



**FY 06 Budget Note:** After three years of declining funding for Workforce programs, the Workforce Investment Act (WIA) formula grant for FY06 increased by \$1.4 million.

# Code Enforcement Program

**Focus Area:** Neighborhoods and Housing

**Line of Business:** Community Enhancement

**Program Purpose Statement:** To provide inspections and, if necessary, citation services to business and property owners so they will maintain their properties and be in compliance with the health and safety codes.

**Key Services Provided:** Inspections, Citations, Housing Assistance Referrals, Community Code Enforcement Education Sessions, Client Case Reviews and Status Reports, and Prosecution Referrals

Code Enforcement	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	1,982,390	3,472,308	3,378,082	97%	4,490,866
Revenues***	697,705	1,417,429	1,329,938	94%	1,496,429
FTEs	38.35	33.75	33.75	100%	39.00

\* Unaudited

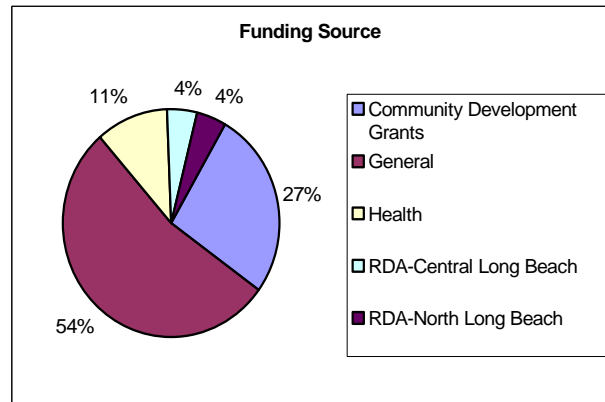
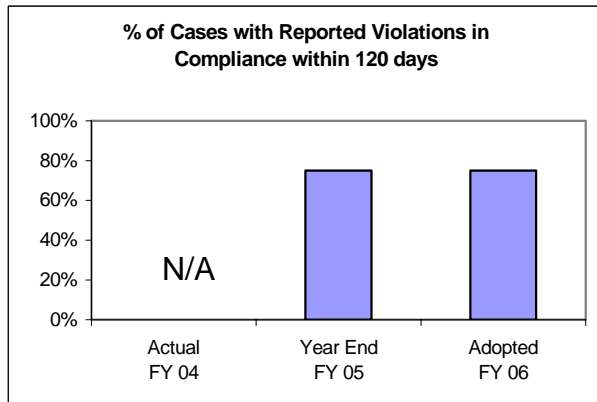
\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* In FY 04, this program was administered by the Department of Planning and Building, and the Department of Health and Human Services.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% of Cases with Reported Violations in Compliance within 120 days	(a)	75%	110%	147%	75%
# of Cases with Reported Violations in Compliance within 120 days****	(a)	6,000	8,762	146%	6,000
Expenditure per Reported Violation Processed	(a)	782	385	49%	775
# of Properties with Reported Violations	(a)	8,000	7,991	100%	8,000

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

\*\*\*\* May include cases that were opened in the previous fiscal year and resolved in FY 05. Tracking systems are being put in place to measure the 120 days compliance.



**FY 06 Budget Note:** Use of Combination Building Inspector Aide positions to handle minor code violations will be fully implemented in FY06, reducing costs and increasing Code Enforcement Program efficiencies.

## Housing Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
<b>Housing Development</b>					
Expenditures	11,600,961	7,034,547	4,859,122	69%	38,630,827
Revenues	9,513,502	4,214,422	9,830,960	233%	24,583,969
FTEs	12.73	13.83	13.83	100%	13.83
<b>Housing Assistance</b>					
Expenditures	65,415,029	65,269,761	63,070,374	97%	68,661,660
Revenues	66,673,843	64,393,851	64,892,805	101%	68,812,142
FTEs	60.00	49.71	49.71	100%	49.71
<b>Housing Rehabilitation</b>					
Expenditures	12,131,293	19,372,674	8,420,644	43%	18,961,355
Revenues	13,518,113	22,485,264	12,035,377	54%	18,802,127
FTEs	10.65	11.55	11.55	100%	11.55
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>89,147,283</b>	<b>91,676,982</b>	<b>76,350,139</b>	<b>83%</b>	<b>126,253,842</b>
<b>TOTAL Revenues</b>	<b>89,705,458</b>	<b>91,093,537</b>	<b>86,759,143</b>	<b>95%</b>	<b>112,198,238</b>
<b>TOTAL FTEs</b>	<b>83.38</b>	<b>75.09</b>	<b>75.09</b>	<b>100%</b>	<b>75.09</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

### Purpose Statement:

To provide homeownership, housing rehabilitation, and rental assistance to residents so they can meet their housing needs.

### Key FY 05 Accomplishments:

- Completed a bond issue that will provide \$55.7 million to help finance the Housing Action Plan adopted by City Council. (This bond is supported by Redevelopment funds and managed by the Long Beach Housing Development Company.)
- Completed of the Aqua (556 units) and CityPlace Lofts (72 units) condominium projects providing new homeownership opportunities in the Downtown. Began construction on Olive Court (58 units) and 133 Promenade Walk (97 units) for sale condominium developments. Began construction of the Pacific Apartments (42 units) and Puerto del Sol (64 units), large family rental developments. Completed rehabilitation of 126 out of a total of 320 rental units in several DECRO rental properties.
- Partnered with the Department of Health and Human Services to create a down payment and security deposit assistance program to assist homeless families move into permanent housing.
- After being over-leased by approximately 6% in FY04, the Long Beach Housing Authority, which provides rental assistance to low-income residents, is on target to have 100% of its authorized Section 8 Vouchers leased, and was once again able to pull names from the Wait List because it was no longer over-leased.

# Housing Development Program

**Focus Area:** Neighborhoods and Housing

**Line of Business:** Housing

**Program Purpose Statement:** To provide new affordable and market rate housing to individuals and families so they can have quality housing.

**Key Services Provided:** New Homes/Apartments, Senior Housing, Special Needs Housing, Home Purchase Loans, Land Write-downs, Technical Assistance, and Plans and New Strategies

Housing Development	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	11,600,961	7,034,547	4,859,122	69%	38,630,827
Revenues***	9,513,502	4,214,422	9,830,960	233%	24,583,969
FTEs	12.73	13.83	13.83	100%	13.83

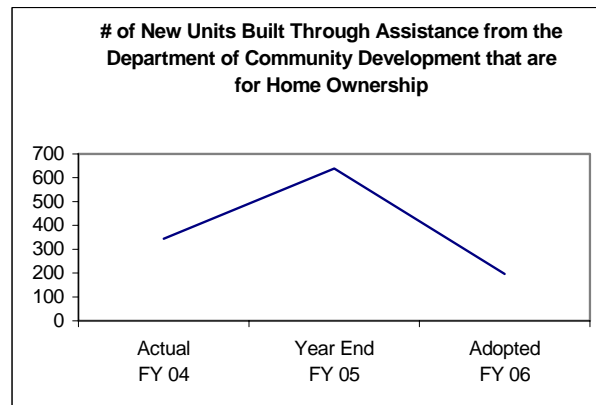
\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This program is entirely funded by the Housing Development Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% of New Units Built Through Assistance from the Department of Community Development that are for Home Ownership	2%	100%	100%	100%	79%
# of New Units Built Through Assistance from the Department of Community Development that are for Home Ownership	344	639	639	100%	197
Cost of City Assistance per New Unit Built for Home Ownership	(a)	(a)	(a)	(a)	(a)
Number of New Units Needed	(a)	3,512	3,512	100%	3,580

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** Implementation of the first phase of the Housing Action Plan in each of the three target areas (Washington School, Central, and North Long Beach/King School) including acquisition of key properties.



# Housing Assistance Program

**Focus Area:** Neighborhoods and Housing

**Line of Business:** Housing

**Program Purpose Statement:** To provide financial and technical assistance services to low-income residents of Long Beach so that they can live in safe and sanitary housing conditions or purchase their first homes.

**Key Services Provided:** First time Homebuyer Loans, Seminars, Housing Vouchers, Security and Utility Payments, Unit Inspections, Escrow Accounts, Family Self Sufficiency Referrals, and Social Service Referrals

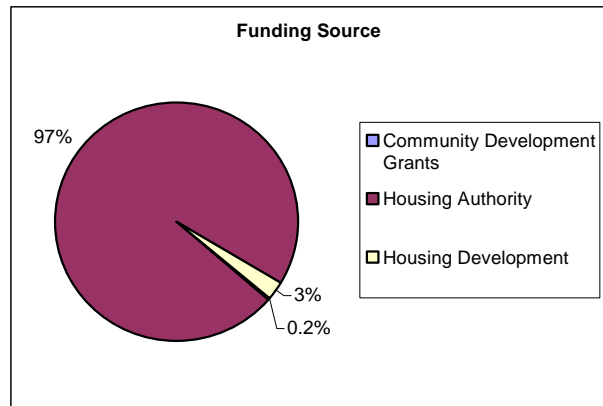
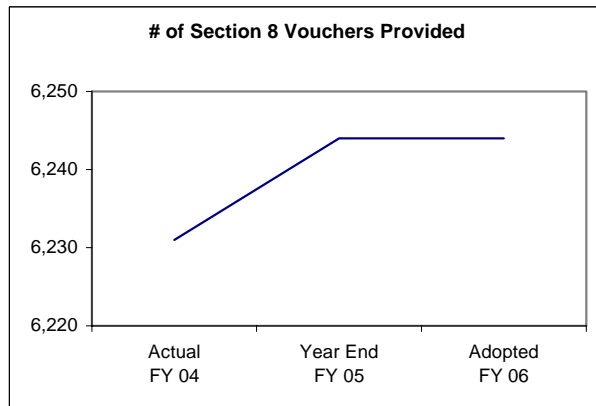
Housing Assistance	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	65,415,029	65,269,761	63,070,374	97%	68,661,660
Revenues	66,673,843	64,393,851	64,892,805	101%	68,812,142
FTEs	60.00	49.71	49.71	100%	49.71

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% of Authorized Vouchers that are Leased	106%	101%	100%	99%	98%
# of Section 8 Vouchers Provided	6,231	6,244	6,244	100%	6,244
Expenditures per Section 8 Voucher Provided***	10,498	10,453	8,988	86%	10,996
# of Section 8 Eligible Participants on the Waiting List	16,714	16,700	13,000	78%	16,500

\*\*\* Average HAP expenditure per voucher. Does not include administrative costs.



**FY 06 Budget Note:** The Housing Authority's FY 06 budget allocation from the Federal government (Department of Housing and Urban Development) is unknown at this time. However, it is anticipated that the Housing Authority will maintain nearly 98% utilization of its Section 8 Vouchers.

# Housing Rehabilitation Program

**Focus Area:** Neighborhoods and Housing

**Line of Business:** Housing

**Program Purpose Statement:** To provide financial assistance to property owners so they can enhance the quality, safety, and appearance of housing.

**Key Services Provided:** Grants, Homeowner Loans, Developer Loans, Housing Inspections, Workshops

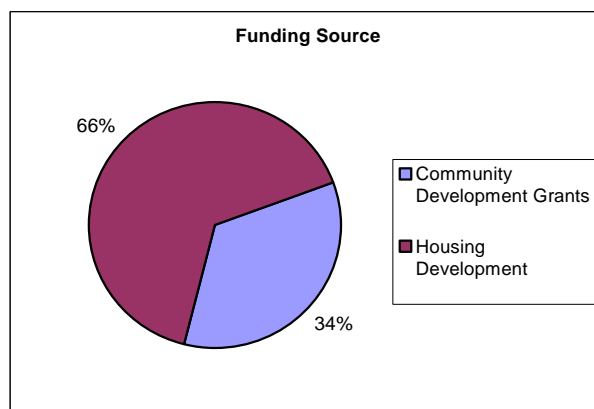
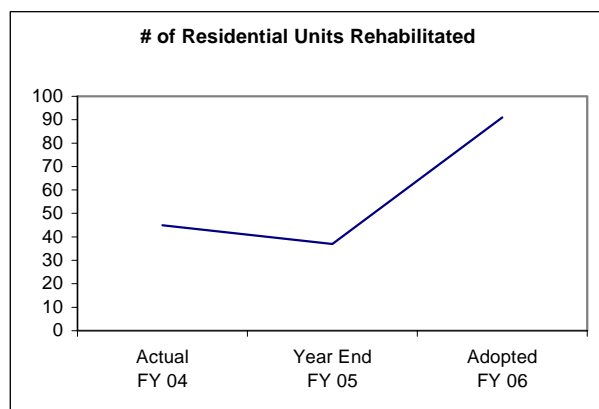
Housing Rehabilitation	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	12,131,293	19,372,674	8,420,644	43%	18,961,355
Revenues	13,518,113	22,485,264	12,035,377	54%	18,802,127
FTEs	10.65	11.55	11.55	100%	11.55

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% of Properties Rehabilitated that were Cited by Code Enforcement	(a)	(a)	(a)	(a)	(a)
# of Residential Properties Rehabilitated	44	24	36	150%	50
# of Residential Units Rehabilitated	45	24	37	154%	91
Expenditure per Housing Unit Rehabilitated	(a)	(a)	29,724	(a)	(a)
Expenditure per Property Rehabilitated	(a)	(a)	29,724	(a)	(a)
# of Households in Units in the City over 50-Years Old	(a)	(a)	(a)	(a)	94,915

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** Implementation of the first phase of the Housing Action Plan in each of the three target areas (Washington School, Central, and North Long Beach/King School) including the revision of homeowner assistance programs to meet the individual needs of each area.

## Economic Development Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
<b>Business Development</b>					
Expenditures	3,155,390	8,356,531	7,321,425	88%	4,081,676
Revenues	2,363,937	12,568,194	11,461,314	91%	3,477,968
FTEs	12.35	13.30	13.30	100%	12.70
<b>Business Infrastructure for Economic Development</b>					
Expenditures	3,292,891	2,841,922	3,450,561	121%	7,562,941
Revenues	1,011,682	1,000,000	800,172	80%	6,514,782
FTEs	-	1.70	1.70	100%	3.40
<b>Business Assistance</b>					
Expenditures	5,879,188	6,803,070	6,083,441	89%	7,572,200
Revenues	5,290,120	5,566,861	5,236,420	94%	5,687,312
FTEs	17.90	16.45	16.45	100%	16.05
<b>Workforce Development</b>					
Expenditures	1,199,758	759,295	564,515	74%	529,289
Revenues	1,321,722	724,215	683,142	94%	600,000
FTEs	-	40.00	40.00	100%	41.00
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>13,527,228</b>	<b>18,760,818</b>	<b>17,419,942</b>	<b>93%</b>	<b>19,746,106</b>
<b>TOTAL Revenues</b>	<b>9,987,461</b>	<b>19,859,269</b>	<b>18,181,048</b>	<b>92%</b>	<b>16,280,062</b>
<b>TOTAL FTEs</b>	<b>30.25</b>	<b>71.45</b>	<b>71.45</b>	<b>100%</b>	<b>73.15</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

### Purpose Statement:

To provide business and workforce development services to businesses so they can support a sustainable and prosperous economy that provides quality jobs for Long Beach residents.

### Key FY 05 Accomplishments:

- The Workforce Development Bureau's Business Services Team organized two large-scale job fairs - one focused on adult, and one for youth - as well as dozens of targeted recruitment events for businesses throughout the City, resulting in opportunities for several thousand adult and youth residents.
- The Career Transition Center's Employment Training Panel programs provided assistance to dozens of businesses in maintaining an edge against out-of-state competition by upgrading the skills of nearly 300 workers.

## Business Development Program

**Focus Area:** Economic Assistance

**Line of Business:** Economic Development

**Program Purpose Statement:** To provide business attraction and creation services to businesses and entrepreneurs so they can locate and prosper in the City, create and retain jobs for residents, and enhance City tax revenues.

**Key Services Provided:** Site Selection Services, Permit Assistance and entitlements, Marketing Services, Statistical and Financial Analysis, Web Pages, Conferences and Trade Fairs

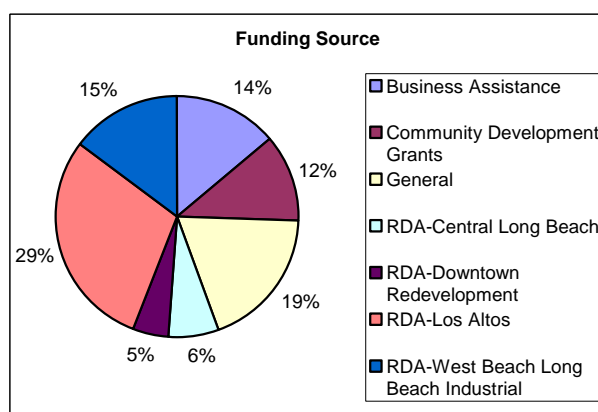
Business Development	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	3,155,390	8,356,531	7,321,425	88%	4,081,676
Revenues	2,363,937	12,568,194	11,461,314	91%	3,477,968
FTEs	12.35	13.30	13.30	100%	12.70

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% of Businesses that were Created or Relocated to Long Beach of those Receiving Services	(a)	(a)	(a)	(a)	(a)
# of Businesses Receiving Business Development Services	(a)	(a)	(a)	(a)	(a)
Expenditure per New Business Created or Relocated	(a)	(a)	(a)	(a)	(a)
# of Business Contacts	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** Since the City's "Enterprise Zone" designation is expected to expire in 2007, the Economic Development Bureau will maximize FY06 outreach activities to a broad range of businesses located in Enterprise Zone areas in order to maximize utilization of this business incentive prior to its expiration.

## Business Infrastructure for Economic Development Program

**Focus Area:** Economic Assistance

**Line of Business:** Economic Development

**Program Purpose Statement:** To provide facilitated and funded essential public and private facilities services to the business community so they can prosper in the City of Long Beach.

**Key Services Provided:** Public Parking Spaces, Commercial Façade Improvements, Street and Sidewalk Improvements, Utility Projects, Façade Improvements, Signage, Public Art, Wireless Internet Access, Neighborhood Identification Signs, Fiber Optic Cables

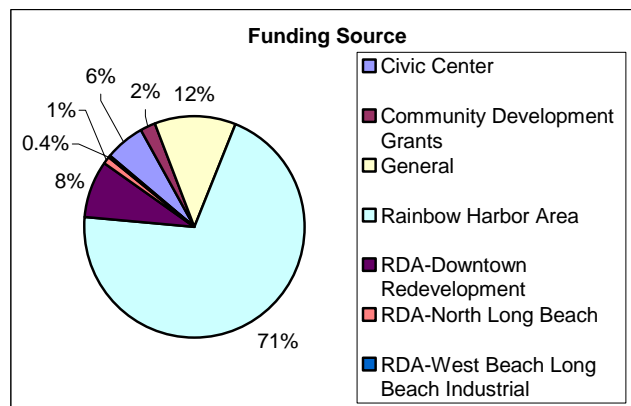
Business Infrastructure for Economic Development	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	3,292,891	2,841,922	3,450,561	121%	7,562,941
Revenues	1,011,682	1,000,000	800,172	80%	6,514,782
FTEs	-	1.70	1.70	100%	3.40

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% of Linear Feet of Street, Alleys, Sidewalk and Median Improvements Completed in Targeted Commercial Corridors	(a)	(a)	(a)	(a)	(a)
# of Linear Feet of Street, Alleys, Sidewalk and Median Improvements Completed in Targeted Commercial Corridors	(a)	(a)	(a)	(a)	(a)
Expenditure per Linear Foot of Streets, Alleys, Sidewalks, Medians Improved	(a)	(a)	(a)	(a)	(a)
# of Linear Feet of Street, Alleys, Sidewalks and Medians in Targeted Commercial Corridors	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** The Redevelopment Agency will provide \$6.6 million to improve streets and streetscapes in the North Long Beach Redevelopment Project Area. Management of the City's parking facilities was transferred from Technology Services to Community Development in FY 06 as recommended in the City's parking optimization study.

## Business Assistance Program

**Focus Area:** Economic Assistance

**Line of Business:** Economic Development

**Program Purpose Statement:** To encourage business retention and expansion through financing, technical assistance, and information services to business owners and entrepreneurs so they can start, operate, and grow successful businesses within the City of Long Beach.

**Key Services Provided:** Loans, Grants, Technical Assistance (Counseling, Workshops, surveys, and outreach), Bids, Business Improvement Districts, Rehab Loans and Grants

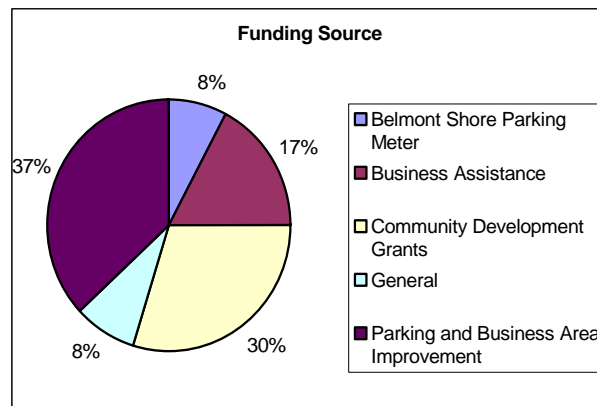
Business Assistance	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	5,879,188	6,803,070	6,083,441	89%	7,572,200
Revenues	5,290,120	5,566,861	5,236,420	94%	5,687,312
FTEs	17.90	16.45	16.45	100%	16.05

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% of Business Receiving Assistance Services who Remained Located in the City or Expanded as Result of Receiving Services	(a)	(a)	(a)	(a)	(a)
# of Businesses Receiving Business Assistance Services	(a)	(a)	(a)	(a)	(a)
Expenditure per Business Retained or Expanded	(a)	(a)	(a)	(a)	(a)
# of Inquiries Received from Businesses Regarding Assistance Programs	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** With City Council Approval, the Economic Development Bureau will compete for funding from the New Markets Tax Credit Program. This program is designed to stimulate investments in commercial real estate and business ventures located in low-income urban and rural areas.

# Workforce Development Program

**Focus Area:** Economic Assistance

**Line of Business:** Economic Development

**Program Purpose Statement:** To provide human resource solutions to businesses so they can increase productivity and efficiency by hiring Long Beach residents.

**Key Services Provided:** Recruiting Services, Screening and Hiring Services, Downsizing Plans, Labor Market Reports, Layoff Aversion Strategies, Skills Upgrade Grants, Industry Specific Trainings, Job Fairs

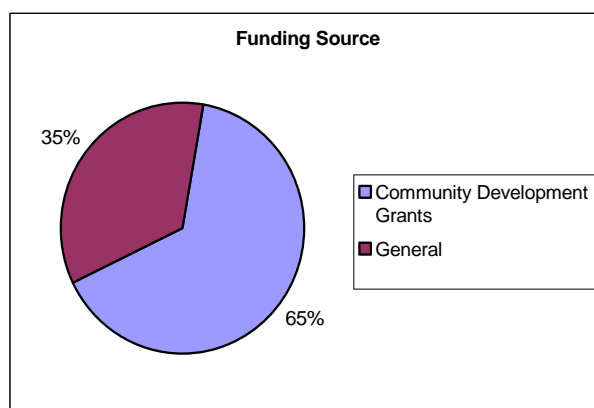
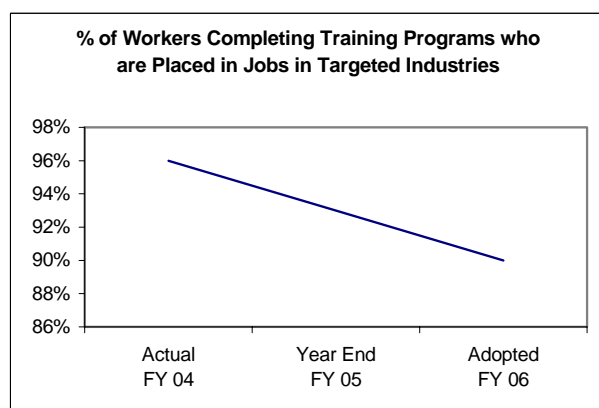
Workforce Development	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	1,199,758	759,295	564,515	74%	529,289
Revenues	1,321,722	724,215	683,142	94%	600,000
FTEs	-	40.00	40.00	100%	41.00

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% of Workers Enrolled who Complete Training Programs	72%	62%	62%	100%	65%
% of Workers Completing Training Programs who are Placed in Jobs in Targeted Industries	96%	93%	93%	100%	90%
# of Workers Enrolled in Training Programs in Targeted Industries	706	331	331	100%	382
Expenditure per Trainee Served	(a)	(a)	(a)	(a)	(a)
# of Workers Interested in Training Programs in Targeted Industries	10,558	11,438	11,438	100%	11,625

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** The close-out of the State Employment Training Panel (ETP) grant and its associated skills upgrade programs are anticipated to result in a slight reduction in percentage of successful training completion placements.

## Development Services Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
<b>Development Projects</b>					
Expenditures	60,233,501	79,210,876	76,854,833	97%	162,514,722
Revenues	62,202,727	234,402,518	241,474,660	103%	62,190,845
FTEs	25.62	29.99	29.99	100%	33.24
<b>Acquisition and Leasing</b>					
Expenditures	9,071,518	31,475,212	28,652,197	91%	9,799,043
Revenues	7,437,736	24,528,397	20,732,081	85%	10,010,082
FTEs	9.93	8.56	8.56	100%	9.61
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>69,305,018</b>	<b>110,686,088</b>	<b>105,507,029</b>	<b>95%</b>	<b>172,313,765</b>
<b>TOTAL Revenues</b>	<b>69,640,463</b>	<b>258,930,915</b>	<b>262,206,741</b>	<b>101%</b>	<b>72,200,927</b>
<b>TOTAL FTEs</b>	<b>35.55</b>	<b>38.55</b>	<b>38.55</b>	<b>100%</b>	<b>42.85</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

### Purpose Statement:

To support and promote appropriate development to improve the economic and physical environment of the City.

### Key FY 05 Accomplishments:

- The successful negotiation and City Council approval of the Douglas Park development agreement, which will result in new construction of 3.3 million square feet of commercial space, 1,400 residential units, and over 11 acres of new public park land. The project is expected to generate up to 11,000 new jobs over the next 20 years.
- Completed a bond issue that will provide \$132.7 million to finance new development primarily in the North and Central Redevelopment Project Areas.
- Issued a Request for Proposal for the reuse of the City-owned former Southern California Edison building.
- Completed the Strategic Guide to Development for the Central Long Beach Redevelopment Project Area.
- Approved the Industrial Strategic Action Plan for the West Long Beach Industrial Redevelopment Project Area.



# Development Projects Program

**Focus Area:** Economic Assistance

**Line of Business:** Development Services

**Program Purpose Statement:** To guide and assist public and private developers in completing appropriate projects.

**Key Services Provided:** Disposition and Development Agreements, Land Assembly and Write Downs, Development Parameters, Design Reviews, Zoning Recommendations, Owner Participation Agreements, Environmental reviews, Consulting services

Development Projects	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	60,233,501	79,210,876	76,854,833	97%	162,514,722
Revenues	62,202,727	234,402,518	241,474,660	103%	62,190,845
FTEs	25.62	29.99	29.99	100%	33.24

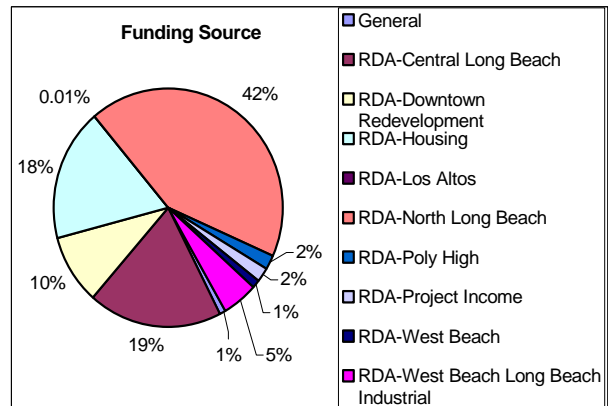
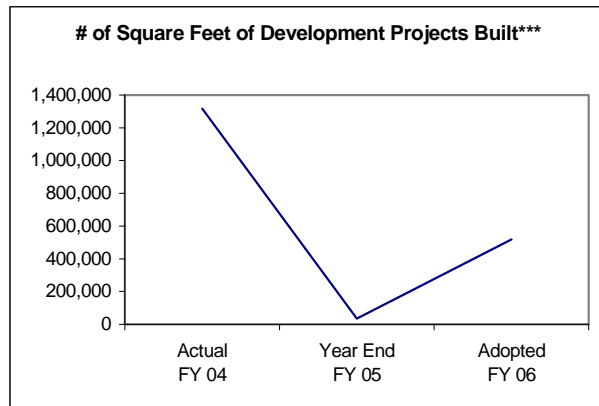
\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% of Development Proposals that become Development Projects in Square Feet	62%	80%	16%	20%	66%
# of Square Feet of Development Projects Built***	1,317,672	295,804	34,184	12%	517,681
Expenditure per Square Foot of New Development Projects Built	\$ 46	\$ 268	\$ 133	50%	\$ 314
# of Square Feet of Development Project Proposals Submitted	6,025,429	333,808	333,808	100%	1,742,400

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

\*\*\* Agreements and EIR were processed and approved after 9/30/2005.



**FY 06 Budget Note:** The Redevelopment Agency executed a Disposition and Development Agreement with The Olson Company for construction of 97 residential units and 12, 820 square feet of retail space on the west side of The Promenade at First Street. Construction, which began in May 2005, is scheduled for completion the summer of 2006. Final negotiations are in progress with Lyon Realty Advisors (104 rental units and 13,050 square feet. of Retail / Commercial space) and Lennar Southcoast Homebuilding (62 for sale units with 5,151 square feet of retail space) for further development along the east side of The Promenade. Along with construction on The Promenade, a new landscape master plan is in development to define the future appearance and use of The Promenade open space.

# Acquisition and Leasing Program

**Focus Area:** Economic Assistance

**Line of Business:** Development Services

**Program Purpose Statement:** To provide property acquisition and leasing services to City departments and agencies.

**Key Services Provided:** Acquisitions and Condemnations, Property Titles, Land Sales, Relocation Services, Demolition Services, Remediation Services, Appraisal Services, Cost Estimates, Lease Administration Services, Design and construction administration services, Billing and collection services, Site selection services, Economic Analysis Services

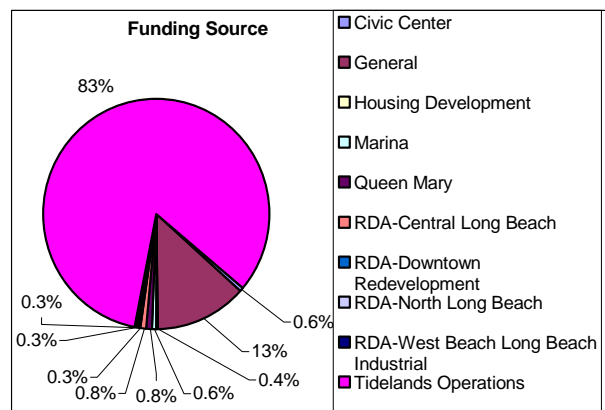
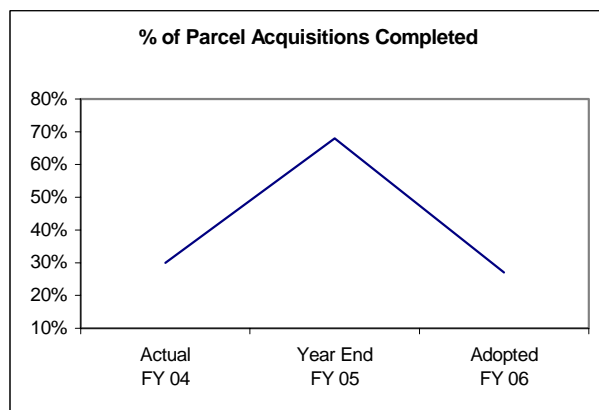
Acquisition and Leasing	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	9,071,518	31,475,212	28,652,197	91%	9,799,043
Revenues	7,437,736	24,528,397	20,732,081	85%	10,010,082
FTEs	9.93	8.56	8.56	100%	9.61

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% of Parcel Acquisitions Completed	30%	25%	68%	272%	27%
# of Parcels Acquired	60	70	47	67%	80
Expenditure for Staff, Overhead and Consulting Costs per Parcel Acquired	(a)	(a)	(a)	(a)	(a)
# of Acquisition Requests Received	200	275	69	25%	300
% of Leases Executed	77%	83%	73%	88%	83%
# of Leases Executed	17	25	22	88%	25
Expenditure for Staff, Overhead and Consulting Costs per Lease Executed	(a)	(a)	(a)	(a)	(a)
# of New Lease and Renewal Requests Received	22	30	30	100%	30

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** The Property Services Bureau will be coordinating and managing a significant acquisition program targeting nearly 300 properties in support of bond-financed Redevelopment and Housing Development projects in Central and North Long Beach.

## Administration Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
<b>Administration</b>					
Expenditures	34,210	(22,883)	11,372	n/a	-
Revenues	(8)	-	128	100%	-
FTEs	14.70	13.20	13.20	100%	13.40
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>34,210</b>	<b>(22,883)</b>	<b>11,372</b>	<b>n/a</b>	<b>-</b>
<b>TOTAL Revenues</b>	<b>(8)</b>	<b>-</b>	<b>128</b>	<b>100%</b>	<b>-</b>
<b>TOTAL FTEs</b>	<b>14.70</b>	<b>13.20</b>	<b>13.20</b>	<b>100%</b>	<b>13.40</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

### **FY 05 Key Accomplishments:**

- Implemented Safety and Workers' Compensation program improvements.
- Completed draft of Business Plan including Issues, Objectives, Program Structure and Performance Measures.
- Improved internal and external communication about key Department activities.

# Administration Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Administration

**Program Description:** To provide central administrative support, coordination and direction for the entire Department.

**Key Services Provided:** Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

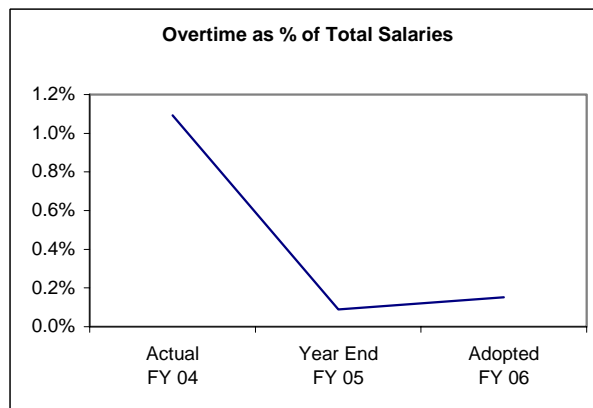
Administration	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	34,210	(22,883)	11,372	n/a	-
Revenues	(8)	-	128	100%	-
FTEs	14.70	13.20	13.20	100%	13.40

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
June Expenditure ETC as % of Year End Actual	101%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	115.6%	100%	84%	84%	100%
Department Vacancy Rate	18.2%	0.0%	16.5%	(a)	0.0%
Overtime as % of Total Salaries	1.1%	0.2%	0.1%	(a)	0.2%
# of Workers' Comp. Claims Involving Lost Time	7	13	15	(a)	12
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	0.8	0.8	1.2	149%	1.0
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	(a)	(a)	(a)	(a)	1 day

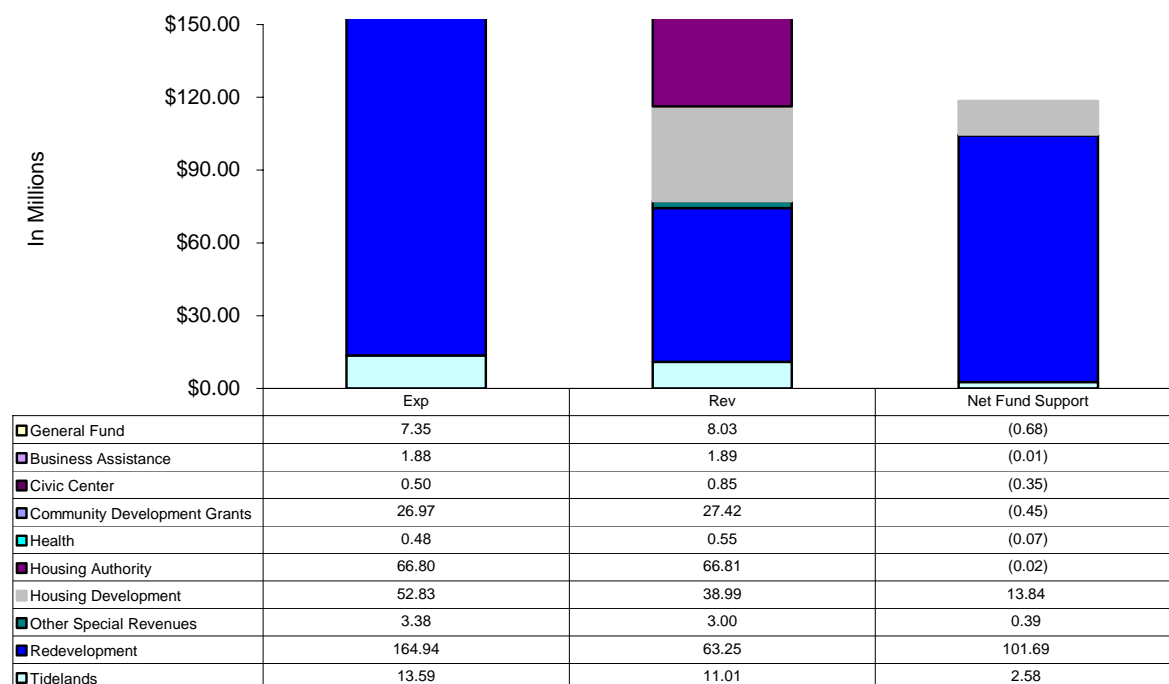
(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** Community Development activities are primarily funded through various Federal and State grants, in addition to Redevelopment funds. Because of the Department's funding sources, administrative costs are allocated 100 percent to operations.

## Summary by Character of Expense

**Adopted\* FY 06 Budget by Fund**



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Year End** FY 05	Adopted* FY 06
<b>Expenditures:</b>					
Salaries, Wages and Benefits	15,671,357	20,073,672	22,784,744	19,527,555	25,052,412
Materials, Supplies and Services	127,075,288	131,458,315	173,302,307	149,637,004	248,047,213
Internal Support	3,496,261	2,622,182	2,834,230	3,740,785	3,174,698
Capital Purchases	34,168	-	134,634	10,720	109,600
Debt Service	17,910,295	17,131,329	30,876,836	30,776,235	29,502,157
Transfers to Other Funds	23,231,311	9,654,590	11,283,760	12,782,754	32,839,475
Prior Year Encumbrance	-	-	(2,000)	-	-
<b>Total Expenditures</b>	<b>187,418,679</b>	<b>180,940,088</b>	<b>241,214,510</b>	<b>216,475,053</b>	<b>338,725,556</b>
<b>Revenues:</b>					
Property Taxes	52,195,107	48,680,000	59,602,132	63,686,652	63,346,341
Other Taxes	5,321,785	6,289,691	6,289,691	5,910,912	6,428,812
Licenses and Permits	937,770	92,220	1,774,959	1,128,507	632,522
Fines and Forfeitures	-	-	322,093	67,791	322,093
Use of Money & Property	13,514,131	13,513,713	13,284,936	21,106,983	21,996,135
Revenue from Other Agencies	84,671,422	84,921,462	87,493,107	80,394,636	92,789,069
Charges for Services	605	-	571,864	468,270	621,864
Other Revenues	11,693,416	5,230,980	24,274,801	23,377,971	3,252,544
Interfund Services - Charges	218,193	284,630	284,630	302,802	691,976
Intrafund Services - GP Charges	280,703	333,144	333,144	421,889	254,226
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	4,578,913	220,320	189,037,904	184,978,405	257,280
Operating Transfers	15,072,334	5,616,871	11,123,796	5,059,434	31,215,584
<b>Total Revenues</b>	<b>188,484,379</b>	<b>165,183,031</b>	<b>394,393,058</b>	<b>386,904,253</b>	<b>221,808,446</b>
<b>Personnel (Full-time Equivalents)</b>	<b>262.63</b>	<b>243.64</b>	<b>243.64</b>	<b>243.64</b>	<b>288.57</b>

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

## Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
Director-Community Development	1.00	1.00	1.00	162,018	177,072
Accountant III	-	1.00	1.00	56,479	62,431
Accounting Clerk II	1.00	1.00	1.00	36,672	36,672
Accounting Clerk III	3.00	3.00	3.00	112,597	118,339
Accounting Technician	-	2.00	2.00	80,182	78,399
Administrative Aide I	-	1.00	2.00	40,049	78,707
Administrative Aide II	1.00	1.00	1.00	39,446	43,524
Administrative Analyst I	4.00	-	-	-	-
Administrative Analyst II	3.00	3.00	6.00	180,814	334,719
Administrative Analyst II - NC	1.00	-	-	-	-
Administrative Analyst III	3.00	3.00	3.00	211,122	211,122
Administrative Intern-NC/H28	1.00	-	-	-	-
Administrative Intern-NC/H36	4.00	4.75	4.67	127,514	127,514
Administrative Intern-NC/H38	0.38	0.38	0.38	11,466	11,466
Administrative Intern-NC/H41	1.00	1.00	1.00	36,133	36,133
Administrative Officer – CD	1.00	1.00	1.00	75,155	79,032
Assistant Administrative Analyst I	2.00	2.00	2.00	85,959	85,412
Assistant Administrative Analyst II	6.00	7.00	6.00	357,093	288,949
Business Assistance Officer	1.00	1.00	-	89,193	-
Business Development Officer	1.00	1.00	1.00	105,999	105,999
CD Clerical Assistant I	2.00	-	-	-	-
CD Clerical Assistant II	1.00	-	-	-	-
CD Clerical Assistant III	1.00	-	-	-	-
CD Specialist I	12.75	4.00	4.00	184,856	187,514
CD Specialist III	20.00	12.00	11.00	674,077	637,424
CD Specialist IV	5.00	2.00	3.00	117,328	187,960
CD Specialist V	2.00	3.00	3.00	211,122	211,122
CD Technician I	-	1.00	1.00	36,672	36,672
CD Technician II	6.00	1.00	1.00	37,216	39,025
CD Technician III	11.00	5.00	5.00	194,012	205,544
CD Technician IV	-	2.00	3.00	86,923	132,886
Clerk Supervisor	1.00	1.00	1.00	43,524	43,524
Clerk Typist I	2.00	4.00	3.00	115,948	78,989
Clerk Typist II	14.00	11.00	15.00	371,995	498,990
Clerk Typist III	23.00	21.00	25.00	778,991	917,180
Clerk Typist IV	2.00	2.00	2.00	80,860	80,860
Combination Building Inspector Aide II	-	-	8.00	-	292,165
Combination Building Inspector	-	-	14.00	-	788,145
Commercial & Retail Development Officer	1.00	1.00	1.00	90,037	101,153
Community Development Analyst I	3.00	13.00	13.00	707,172	734,929
Community Development Analyst II	5.00	12.00	10.00	749,617	613,571
Community Development Analyst III	2.00	4.00	5.00	263,874	347,204
Community Information Specialist I	2.00	2.00	2.00	66,580	69,242
<b>Subtotal Page 1</b>	150.13	135.13	166.05	6,618,696	8,079,589

## Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
<b>Subtotal Page 1</b>	150.13	135.13	166.05	6,618,696	8,079,589
Community Service Officer	1.00	1.00	1.00	66,728	66,728
Community Worker-NC	10.00	10.01	10.02	282,678	267,603
Development Project Manager I	1.00	1.00	1.00	70,374	70,374
Development Project Manager II	10.00	11.00	12.00	820,442	874,337
Development Project Manager III	5.00	7.00	7.00	559,252	544,519
Diversity Outreach Officer	-	1.00	1.00	81,363	81,363
Economic Development Specialist I	5.00	-	-	-	-
Economic Development Specialist II	2.00	-	-	-	-
Economic Development Specialist III	3.00	-	-	-	-
Executive Secretary of the RDA Board	-	-	1.00	0	49,110
Executive Secretary	1.00	1.00	1.00	49,110	49,110
Financial Services Officer	1.00	1.00	1.00	78,070	84,911
Housing Assistance Coordinator	5.00	5.00	5.00	280,005	285,450
Housing Assistance Officer	1.00	1.00	1.00	79,167	79,167
Housing Development Officer	1.00	1.00	1.00	85,036	85,036
Housing Operations Officer	1.00	1.00	1.00	90,231	90,231
Housing Rehabilitation Counselor	-	4.00	4.00	225,130	224,582
Housing Rehabilitation Supervisor II	1.00	1.00	1.00	66,858	66,858
Housing Specialist II	17.00	12.00	12.00	509,125	513,989
Housing Specialist III	11.00	11.00	11.00	505,618	507,906
Manager-Admin & Financial Services	1.00	1.00	1.00	92,037	103,044
Manager-Economic Development	1.00	1.00	1.00	119,528	120,000
Manager-Housing Authority	1.00	1.00	1.00	99,483	99,483
Manager-Housing Services	1.00	1.00	1.00	95,039	95,039
Manager-Neighborhood Services	1.00	1.00	1.00	101,669	113,044
Manager-Project Development	1.00	1.00	1.00	120,050	120,050
Manager-Property Services	1.00	1.00	1.00	90,997	105,043
Manager-Redevelopment	1.00	1.00	1.00	125,487	125,487
Manager-Workforce Development	1.00	1.00	1.00	101,352	101,352
Marketing Economic Development Officer	1.00	-	-	-	-
Members Boards and Commissions	-	-	-	37,600	37,600
Neighborhood Improvement Officer	1.00	1.00	2.00	75,924	164,685
Neighborhood Resources Officer	1.00	1.00	1.00	64,607	72,330
Neighborhood Services Specialist I	-	3.00	3.00	120,465	103,092
Neighborhood Services Specialist II	-	5.00	-	219,002	-
Neighborhood Services Specialist III	-	-	5.00	-	232,094
Payroll/Personnel Assistant II	1.50	1.50	0.50	53,633	15,274
Payroll/Personnel Assistant III	-	-	1.00	-	40,211
Principal Building Inspector	-	-	4.00	-	287,243
Public Information Officer	-	-	-	-	-
Real Estate Officer	1.00	1.00	1.00	82,833	83,334
Real Estate Technician I	-	1.00	1.00	39,042	41,032
Real Estate Technician II	1.00	1.00	1.00	45,819	45,819
<b>Subtotal Page 2</b>	241.63	227.64	265.57	12,152,448	14,126,119

<b>Subtotal Salaries</b>	262.63	243.64	288.57	13,191,252	16,023,921
<b>Overtime</b>	---	---	---	---	23,272
<b>Fringe Benefits</b>	---	---	---	6,387,769	8,563,632
<b>Administrative Overhead</b>	---	---	---	494,652	591,587
<b>Salary Savings</b>	---	---	---	---	(150,000)
<b>Total</b>	262.63	243.64	288.57	20,073,672	25,052,412



## Year Three Implementation - Financial Strategic Plan

---

### Community Development Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
Reduce General Fund Support to Code Enforcement (\$200,287)	Staff will be shifted to work on a one-year blight removal contract from the Redevelopment Agency in North and Central Long Beach. The reallocation of these resources will reduce intensified Code Enforcement efforts in other areas of the City
Reduce General Fund support to Economic Development (\$150,000)	Removes all discretionary program funding for citywide marketing programs
Eliminate the Business Assistance Officer from the Economic Development Bureau (\$128,841)	Minimal impact to Department operations, as the position has been part of the City's Executive on Loan Program for the last two years

## Key Contacts

---

Patrick H. West, Director

Craig A. Beck, Manager, Administrative & Financial Services Bureau

Robert Swayze, Manager, Economic Development Bureau

Lawrence Triesch, Manager, Housing Authority Bureau

Beth Stochl, Manager, Housing Services Bureau

Dennis J. Thys, Manager, Neighborhood Services Bureau

Amy Bodek, Manager, Project Development Bureau

Michael Conway, Manager, Property Services Bureau

Barbara Kaiser, Manager, Redevelopment Bureau

Ray Worden, Manager, Workforce Development Bureau

333 W Ocean Boulevard, 3<sup>rd</sup> Floor  
Long Beach, CA 90802  
Phone: (562) 570-6841  
Fax: (562) 570-5073  
[www.longbeach.gov](http://www.longbeach.gov)